

REQUEST / RECOMMENDATION COMPARISON SUMMARY**665 ND STATE FAIR****Biennium: 2007-2009****Bill#: HB1009****Date: 12/14/2006****Time: 09:37:36**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
STATE SUPPORT	601,750	615,000	0	.0%	615,000	10,012,150	1,628.0%	10,627,150
TOTAL MAJOR PROGRAMS	601,750	615,000	0	.0%	615,000	10,012,150	1,628.0%	10,627,150
BY LINE ITEM								
CAPITAL ASSETS	210,000	210,000	0	.0%	210,000	10,000,000	4,761.9%	10,210,000
PREMIUMS	391,750	405,000	0	.0%	405,000	12,150	3.0%	417,150
TOTAL LINE ITEMS	601,750	615,000	0	.0%	615,000	10,012,150	1,628.0%	10,627,150
BY FUNDING SOURCE								
GENERAL FUND	581,750	615,000	0	.0%	615,000	5,012,150	815.0%	5,627,150
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	20,000	0	0	.0%	0	5,000,000	.0%	5,000,000
TOTAL FUNDING SOURCE	601,750	615,000	0	.0%	615,000	10,012,150	1,628.0%	10,627,150
TOTAL FTE								
	.00	.00	.00	.0%	.00	.00	.0%	.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
CAPITAL ASSETS								
LAND AND BUILDINGS	0	0	0	.0%	0	10,000,000	100.0%	10,000,000
OTHER CAPITAL PAYMENTS	210,000	210,000	0	.0%	210,000	0	.0%	210,000
EXTRAORDINARY REPAIRS	0	0	0	.0%	0	0	.0%	0
TOTAL	210,000	210,000	0	.0%	210,000	10,000,000	4,761.9%	10,210,000
CAPITAL ASSETS								
GENERAL FUND	210,000	210,000	0	.0%	210,000	5,000,000	2,381.0%	5,210,000
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	5,000,000	100.0%	5,000,000
TOTAL	210,000	210,000	0	.0%	210,000	10,000,000	4,761.9%	10,210,000
SPECIAL LINES								
PREMIUMS	391,750	405,000	0	.0%	405,000	12,150	3.0%	417,150
TOTAL	391,750	405,000	0	.0%	405,000	12,150	3.0%	417,150
SPECIAL LINES								
GENERAL FUND	371,750	405,000	0	.0%	405,000	12,150	3.0%	417,150
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	20,000	0	0	.0%	0	0	.0%	0
TOTAL	391,750	405,000	0	.0%	405,000	12,150	3.0%	417,150
FUNDING SOURCES								
GENERAL FUND	581,750	615,000	0	.0%	615,000	5,012,150	815.0%	5,627,150
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	20,000	0	0	.0%	0	5,000,000	100.0%	5,000,000
TOTAL FUNDING SOURCES	601,750	615,000	0	.0%	615,000	10,012,150	1,628.0%	10,627,150

CHANGE PACKAGE SUMMARY**665 ND STATE FAIR****Biennium: 2007-2009****Bill#: SB2009****Date: 12/14/2006****Time: 09:37:36**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	-210,000	0	0	-210,000
1 Capital Bond Payments	.00	210,000	0	0	210,000
100 OMB Exhibitor Premium Funding	.00	12,150	0	0	12,150
101 OMB Grandstand Construction Project	.00	5,000,000	0	5,000,000	10,000,000
Agency Total	.00	5,012,150	0	5,000,000	10,012,150

RECOMMENDATION DETAIL BY PROGRAM**665 ND STATE FAIR****Biennium: 2007-2009****Bill#: HB1009****Date: 12/14/2006****Time: 09:37:36**

Program: State Support		Reporting Level: 00-665-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

CAPITAL ASSETS

LAND AND BUILDINGS	0	0	0	0	10,000,000
OTHER CAPITAL PAYMENTS	210,000	210,000	0	210,000	210,000
EXTRAORDINARY REPAIRS	0	0	0	0	0
TOTAL	210,000	210,000	0	210,000	10,210,000

CAPITAL ASSETS

GENERAL FUND	210,000	210,000	0	210,000	5,210,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	5,000,000
TOTAL	210,000	210,000	0	210,000	10,210,000

SPECIAL LINES

PREMIUMS	391,750	405,000	0	405,000	417,150
TOTAL	391,750	405,000	0	405,000	417,150

SPECIAL LINES

GENERAL FUND	371,750	405,000	0	405,000	417,150
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	20,000	0	0	0	0
TOTAL	391,750	405,000	0	405,000	417,150

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	20,000	0	0	0	5,000,000
GENERAL FUND	581,750	615,000	0	615,000	5,627,150
PROGRAM FUNDING TOTAL	601,750	615,000	0	615,000	10,627,150

FTE EMPLOYEES

SPECIAL LINES	.00	.00	.00	.00	.00
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FUNDING DETAIL

GENERAL FUND	581,750	615,000	0	615,000	5,627,150
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RECOMMENDATION DETAIL BY PROGRAM

665 ND STATE FAIR
Biennium: 2007-2009

Bill#: HB1009

Date: 12/14/2006
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Program: State Support		Reporting Level: 00-665-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL FUNDS

601 STATE FAIR ENTERPRISE FUND 601	20,000	0	0	0	5,000,000
TOTAL	20,000	0	0	0	5,000,000